


**Government of the District of Columbia
Office of the Chief Financial Officer**



Natwar M. Gandhi
Chief Financial Officer

MEMORANDUM

TO: The Honorable Vincent C. Gray
Chairman, Council of the District of Columbia

FROM: Natwar M. Gandhi
Chief Financial Officer 

DATE: NOV 14 2008

SUBJECT: Fiscal Impact Statement: "HSEMA Closed Circuit Television Regulations Approval Resolution of 2008"

REFERENCE: Draft Resolution to be Introduced—No Bill Number

Conclusion

Funds are sufficient in the FY 2009 through FY 2012 budget and financial plan to implement the provisions of the proposed resolution.

Background

The proposed resolution would approve proposed rules that are intended to enable the Homeland Security and Emergency Management Agency (HSEMA) and its Unified Communications Center (UCC) to utilize and coordinate Closed Circuit Television (CCTV) resources of existing departments, offices, and agencies of the District to improve its ability to rapidly identify and respond to emergency circumstances that occur within the District.

The proposed rules enumerate:

- Policies related to public notification requirements if and when HSEMA intends to deploy an additional permanent camera in public space;
- Training and certification requirements for CCTV operators;
- Usage and supervision requirements related to CCTVs and CCTV operators;

- Policies related to the recording and retaining of video footage, including storage requirements related to the duration of storage;
- Requirements for an independent, periodic audit; and
- Definitions for terms used in the proposed rulemaking.

Financial Plan Impact

Funds are sufficient in the FY 2009 through FY 2012 budget and financial plan to implement the provisions of the proposed regulations.

Operational and capital costs associated with the CCTV program are included in the current baseline budgets for District of Columbia Public Schools (DCPS), District of Columbia Department of Transportation (DDOT), and the Office of Property Management's Protective Services Division (OPM/PSD). Assuming that intra-District transfers currently underway from these agencies to HSEMA continue, HSEMA would not require additional local funding to implement the proposed rulemaking. Federal grant dollars from the U.S. Department of Homeland Security and the U.S. Department of Commerce are currently being used, and will continue to be used, to supplement costs associated with the training¹ and storage² provisions of the proposed rulemaking. Over time, DCPS, DDOT, and OPM/PSD may experience budget savings due to the migration of the agencies' CCTV programs to the UCC. However, the amount of these potential budget savings, if any, is unknown at this time.

¹ HSEMA expects these to be one-time costs of approximately \$40,000, assuming the use of a "train the trainer" approach, which they have stated is their current plan.

² Grant dollars from the U.S. Department of Commerce Public Safety Interoperable Communications (PSIC) Grant are already being used to supplement CCTV storage costs.